

Program A: Administration/Support Services

Program Authorization: R.S. 17:4.1, 31-37,348, 1941-1959; P.L. 94-142

PROGRAM DESCRIPTION

The mission of the Administration/Support Services Program is to provide support services for the Instructional and Residential Program.

The goal of the Administration/Support Services Program is to provide the direction needed to operate and maintain all functions necessary for the efficient operations of the School.

The Administration/Support Services are those functions necessary to provide administrative direction and supportive services essential for the effective delivery of direct services and other various programs being conducted by the school. These services are primarily grouped into two main categories: administrative and school operations. The administrative category provides the following essential services: executive, personnel, accounting, purchasing, community education, schoolwide activity coordination, and facility planning and management. School operations include maintenance (security, custodial, general maintenance, laundry) and food service.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

GENERAL PERFORMANCE INFORMATION: ADMINISTRATION/SUPPORT SERVICES					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Student to Administrative/Support staff ratio	6.7:1	6.7:1	8.4:1	7.5:1	7.3:1
Percentage of students on campus more than six hours per day	73.1%	73.7%	59.0%	62.3%	67.0%
Cost per LSD student (total-all programs)	\$27,263	\$28,235	\$23,477	\$27,474	\$30,677

1.(KEY) The Administration/Support Services Program costs, excluding Capitol Outlay Projects, as percentage of the total school appropriation will not exceed 30%.

Strategic Link: *This objective ties to LSD Strategic Plan Objective 1 of the Administrative/ Support Services Program to accomplish the same through 2003.*

Louisiana: Vision 2020 Link: Objective 1.2 - *To raise levels of language and computational competencies by high school graduation.*

Children's Cabinet Link: This objective ties to the Children's Budget of the Administration/Support Services Program to accomplish the same through 2003.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Administration/Support Services Program expenditures as percentage of total appropriation	26.6%	27.0%	26.0%	26.0%	25.8%	25.8%
K	Administration/Support Services cost per student	\$7,399	\$8,286	\$8,023	\$8,023	\$10,129	\$8,750
K	Total number of students (service load) ¹	473	433 ²	442	442 ³	418 ⁴	418
S	Number of students on-campus	286	290	287	287 ³	263 ⁴	263
S	Number of students off-campus	187	143 ²	155	155	155	155

¹ Actual numbers reflect the total number of students served throughout the fiscal year. The existing number includes students staffed or served as of October 1st, and the number of students the school expects to serve throughout the school year.

² Fewer Parent Pupil Education Program (PPEP) students identified; fewer Statewide Assessment Center referrals (from parish programs) and cancellation of evaluating opportunities. The agency revised targets in reporting data in 3rd quarter.

³ Enrollment numbers as of October 1, 2000 indicate a need to change the performance standard for the number of students on-campus. This will also affect the total number of students (service load) performance standard.

⁴ Parishes no longer choose to refer students to LSD through the Louisiana Department of Education referral process.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,226,150	\$3,401,420	\$3,401,420	\$3,629,198	\$3,509,445	\$108,025
STATE GENERAL FUND BY:						
Interagency Transfers	359,467	141,058	141,058	141,058	141,058	0
Fees & Self-gen. Revenues	2,173	3,860	3,860	3,860	6,940	3,080
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,587,790	\$3,546,338	\$3,546,338	\$3,774,116	\$3,657,443	\$111,105
EXPENDITURES & REQUEST:						
Salaries	\$1,662,569	\$1,843,000	\$1,780,663	\$1,832,010	\$1,814,002	\$33,339
Other Compensation	175,933	60,075	67,000	67,000	67,000	0
Related Benefits	361,925	336,194	383,491	390,357	387,386	3,895
Total Operating Expenses	1,167,711	1,208,952	1,253,732	1,396,746	1,303,243	49,511
Professional Services	14,897	1,500	6,500	6,630	6,500	0
Total Other Charges	40,412	43,417	43,173	42,373	40,312	(2,861)
Total Acq. & Major Repairs	164,343	53,200	11,779	39,000	39,000	27,221
TOTAL EXPENDITURES AND REQUEST	\$3,587,790	\$3,546,338	\$3,546,338	\$3,774,116	\$3,657,443	\$111,105
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	56	65	65	65	65	0
Unclassified	3	3	3	3	3	0
TOTAL	59	68	68	68	68	0

SOURCE OF FUNDING

This program is funded with the General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Department of Health and Hospitals, Office of the Secretary, Bureau of Health Services Financing, transfers funds to this program from Title XIX of the Social Security Act (Medicaid). The Department of Education, through Subgrantee Assistance, transfers funds to this program from: the International Very Special Learning and Technology Center housed at LSD. The Fees and Self-generated Revenues funding this program are derived from employee maintenance fees, athletic receipts, facility use fees and workshop registration fees.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$3,401,420	\$3,546,338	68	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$3,401,420	\$3,546,338	68	EXISTING OPERATING BUDGET – December 15, 2000
\$41,825	\$41,825	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$16,388	\$16,388	0	Classified State Employees Merit Increases for FY 2001 -2002
\$46,431	\$46,431	0	Risk Management Adjustment
\$39,000	\$39,000	0	Acquisitions & Major Repairs
(\$11,779)	(\$11,779)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,445)	(\$2,445)	0	Legislative Auditor Fees
\$1,645	\$1,645	0	UPS Fees
(\$20,979)	(\$20,979)	0	Attrition Adjustment
(\$2,061)	(\$2,061)	0	Civil Service Fees
\$0	\$3,080	0	Other Adjustments - Community grants for the Youth Leadership Camp
\$3,509,445	\$3,657,443	68	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$3,509,445	\$3,657,443	68	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$3,509,445	\$3,657,443	68	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 103.1% of the existing operating budget. It represents 83.7% of the total request (\$4,372,056) for this program. A minor adjustment was made to reflect increased receipt of community grants for the Youth Leadership Camp. The remaining adjustments were made statewide.

PROFESSIONAL SERVICES

\$500	Legal services for Notary Public to meet federal reimbursement guidelines
\$500	Speaker for commencement exercises
\$5,500	Consultants to identify work environment issues for staff and management

\$6,500 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$15,452	Legislative Auditor Fees
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\$15,452 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$12,669	Department of Civil Service - Processing of school's personnel documents
\$9,219	Division of Administration - Processing of school's payroll documents
\$2,972	Division of Administration - Comprehensive Public Training Program

\$24,860 SUB-TOTAL INTERAGENCY TRANSFERS

\$40,312 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$19,000	Minivan
\$20,000	Pick-up truck

\$39,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS